



Report of the Cabinet Member for Service Transformation & Business Operations

Cabinet – 14 December 2017

Quarter 2 2017/18 Performance Monitoring Report

Purpose:	To report corporate performance for Quarter 2 2017/18.
Policy Framework:	<i>Delivering a Successful Swansea Corporate Plan 2017/22</i> <i>Sustainable Swansea – Fit for the Future</i>
Consultation:	Legal, Finance, Access to Services.
Recommendation(s):	It is recommended that: 1) the performance results are noted and reviewed to help inform executive decisions on resource allocation and, where relevant, corrective actions to manage and improve performance and efficiency in delivering national and local priorities
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1. Introduction

- 1.1 This report presents the performance results for Quarter 2 2017/18 delivering the Council's Well-being Objectives (priorities) described in the Corporate Plan 2017/22 *Delivering a Successful Swansea*.
- 1.2 The outturn presented in the performance tables (Appendix A) incorporates an overview of performance that needs to be considered alongside the current financial situation of the Council.
- 1.3 The financial resources required to achieve the specified performance levels in 2017/18 have been provided in the approved budget. As part of

the work on *Sustainable Swansea – Fit for the future* there will be an increased focus on understanding the level of activity and outcomes that are achieved for the budget allocated so that choices can be made about relative priorities.

2. Performance and Improvement

- 2.1 Performance is judged using the results measured by Corporate Plan performance indicators compared to agreed targets.
- 2.2 Improvement is measured by comparing the results of Corporate Plan performance indicators against the results from the same period last year where comparison is possible.
- 2.3 It is important to point out that each of the corporate priorities cannot be seen in isolation from each other. Each priority both affects and is affected by the others. For example, improving education and skills is both important to our efforts to tackle poverty and improve the economy. For this reason, many of the performance indicators allocated to measuring one priority can also be used to show progress meeting other priorities.

3. Outturn

- 3.1 The Corporate Plan performance indicators measure progress meeting the following key priorities:
 - i) Safeguarding people from harm.
 - ii) Improving education and skills.
 - iii) Transforming our economy & infrastructure.
 - iv) Tackling poverty.
 - v) Transformation & future Council development.
- 3.2 The outturn for Quarter 2 2017/18 shows that **30 out of 45 (67%)** Corporate Plan performance indicators (that had targets) met their targets. **18 out of 41 (44%)** comparable Corporate Plan performance indicators also showed improvement compared to Quarter 2 2016/17.
- 3.3 The performance tables in Appendix A also set out an overview of performance for each Corporate Plan priority provided by Directors and Heads of Service who are the responsible leads; these overviews are set out in para 4.0.

4. Context: Overviews of Performance

- 4.1 The following overviews provided by responsible departments describe the context to the performance meeting the Council's key priorities as at the end of Quarter 2 2017/18.

4.1 *Safeguarding people from harm*

- 4.1.1 Whilst the overall safeguarding arrangements to promote the safety and well-being of our most vulnerable citizens are robust, the level of demand for both statutory children and adult services remains high. This high level of demand has led to performance falling just below the ambitious targets set for some of our assessment and decision making timescales. Clear and deliverable management plans are in place to address issues of capacity and improvements to process and we remain confident that improved performance will be achieved over the year. Despite variations in performance against some individual targets when taken as a whole, the health of Swansea's safeguarding and care and support arrangements remains strong.
- 4.1.2 With regards the future sustainability of social care arrangements in Swansea and the shift towards a more preventative model, the positive performance in the areas of safe Looked After Children reduction, local area coordination, annual reviews, re-ablement and support for carers is particularly encouraging.
- 4.1.3 However, a deterioration in performance of delayed transfers of care from hospitals is directly related to community services including social care services becoming saturated through a significant increase in demand for long-term social care. Again specific management plans have been agreed between social services and the local health board to alleviate this pressure. Improvements in flow are already beginning to be evidenced as a result.
- 4.1.4 The Council's focus on ensuring all staff and Elected Members understand their safeguarding responsibilities are evidenced by a continued uptake of mandatory training. Elected Member training as part of the induction program for new Councillors proved particularly effective. As more and more staff have been trained, having a realistic target for the number of new staff required to be trained each quarter is difficult to judge and whilst we didn't hit the target of 250, it's still positive that a further 200+ staff engaged this quarter.

4.2 *Improving education & skills*

- 4.2.1 Swansea has a strong track record of improving outcomes for learners across all stages in schools and has shown outstanding performance at Key Stage 4, in particular between 2012/2016. Performance of free school meal pupils remains stable at Key Stages 2 and 3. The gap in performance for free school meal pupils has widened in 2017 at Key Stage 4 and at Foundation Phase.
- 4.2.2 Primary school attendance was 95% for the 2017/2018 academic year. This compares to 94.9% for each of the two previous years. The five-year trend since 2011/2012 has an improvement of 2%, which is the joint highest rate of improvement in Wales.

4.2.3 Secondary school attendance was 94.3% for the 2017/2018 and 2016/2017 academic years. The five-year trend since 2011/2012 has an improvement of 2%, which is higher than the rate of improvement in Wales.

4.3 *Transforming our economy and infrastructure*

4.3.1 Performance this quarter again shows that the vast majority of targets are being achieved and/or showing trend improvements. Amongst them, the number of apprenticeships or trainee starts in the Council and the percentage of all major applications with an economic imperative that are approved are both showing significant improvement.

4.3.2 Detailed design work and intrusive site investigations are now well underway to progress the delivery of the Digital Arena project. Works are scheduled to commence in 2018 for completion in 2020. Meanwhile the Kingsway infrastructure project design is on site to carry out enabling works in order for the main works contract to start early in 2018, minimising any impact on busy trading periods and the potential for disruption. A professional team is now being procured to work up detailed designs for the Tech Industries office development that will be delivered on the former Oceana site.

4.3.3 Following the signing of the City Deal agreement by UK, Welsh and Local Governments in March, work is now nearing completion to draft the five case business model that is required for sign-off by both governments before the City Deal projects can commence. The document will be submitted via the regional office later this month.

4.3.4 Since the submission of the deposit Local Development Plan (LDP) last quarter, LDP inspectors have now scheduled the formal Examination Hearings to be held over a 2-month period, from 5th Feb – 23rd March 2018. The Hearings will examine specific and detailed matters relating to LDP policies and individual sites. Amongst other land uses, the LDP will provide allocations to progress strategic housing and mixed development sites to meet housing need and provide employment. In addition, it will support the provision of affordable housing solutions in rural areas. The LDP will also promote biodiversity and protect Swansea's green spaces, including parks for recreation and play, to promote health and well-being. Biodiversity continues to be supported through the Wildflowers Scheme, with additional options for tree planting being explored.

4.3.5 The City of Culture bid was launched electronically by community representatives and received in London by actor Rhys Ifans who delivered it to the Department for Digital, Culture, Media & Sport (DCMS). We now await feedback and the visit from the judging panel next month.

4.3.6 Design works are progressing well for the HLF (Heritage Lottery Fund) funded Hafod Copperworks project. The project, in partnership with Penderyn will improve, expand and diversify the leisure, cultural and heritage facilities and infrastructure to help boost the economy, promote

tourism and improve wellbeing. This investment could support the Council's wider regeneration aspirations to deliver a new hotel and leisure development near the Liberty Stadium to complement cultural developments and encourage river taxis to take visitors to the Marina.

4.3.7 Recycling performance has been strengthened by converting 3 Household Waste Recycling Centres into Recycling Centres Only, and prohibiting recyclable material from the skips destined for landfill in the other 2 sites. This initiative, as well as the expansion of our Reuse Shop, has been recognised through the winning of 2 national awards.

4.4 *Tackling Poverty*

4.4.1 Following consultation on the revised Poverty Strategy we will complete and publish the strategy in Quarter 3, setting out our action to empower local people, change cultures to emphasise tackling poverty is everyone's business and target resources to maximise access to opportunity and prosperity. This will result in the development of a wider set of Corporate Targets, which further demonstrate how we will make steps towards well-being in line with Swansea's Corporate Plan.

4.4.2 Current Corporate Targets are predominantly met. Actions to address any shortfalls are in place, which should ensure that performance is back on track by the end of the third quarter.

4.4.3 The current corporate targets demonstrate our progress towards the following steps to well-being:

- Helping to address the impacts of Welfare reform, such as supporting people to claim the full benefits they are entitled to so that they are able to maximise their income. Our support to maximise Welfare Benefit claim works alongside efficient processing of Housing Benefit and Council Tax reduction to maximise their income.
- Prevent homelessness and support people to maintain their tenancies to help maintain stability and security for families, safeguard health and well-being and prevent social exclusion. Our low use of temporary accommodation particularly Bed and Breakfast by families, demonstrates our efficiency in supporting people into more permanent places to live.
- Implementation of the Community Cohesion Delivery Plan. The effectiveness of promoting cohesive and inclusive communities with our partners will be evidenced in good and consistent performance of local community satisfaction indicators.

4.5 *Transformation & future Council development*

4.5.1 Quarter 2 has seen some changes in performance as the Corporate Plan Well-being Objectives are implemented. The Council's corporate transformation programme, *Sustainable Swansea – Fit for the Future*, has continued to deliver as per the plan.

- 4.5.2 An Organisational Development Strategy has been developed and an implementation plan is underway. These provide a roadmap for developing the workforce of the future. In addition, a Commercial Strategy is underway articulating the vision and steps to making the Council more sustainable by embedding a commercial approach and culture.
- 4.5.3 One of the key priorities during Quarter 2 has been the start of the budgeting process, with financial targets that will ensure the Council is financially sustainable. New regional working arrangements have also formed a key part of Quarter 2 activities, with the Welsh Government (WG) starting a consultation process following the Local Government Reform announcements. WG has identified those services to be delivered at regional level and the proposed governance arrangements.
- 4.5.4 The Council is progressing its Co-Production Strategy with help from the Welsh Local Government Association and other partners. This will provide the opportunity for local citizens to influence how policies are written and services are developed across the whole Council. The Council continues to modernise and transform services, taking a digital first approach where appropriate, which is reflected in Quarter 2 performance.

5. Considerations

- 5.1 When making comparisons between quarters in previous years and 2017/18, the following should be considered:
- 5.1.1 The nature and number of some performance indicators (PIs) has changed between these two periods and therefore direct comparisons may not always be appropriate.
- 5.1.2 Many of the performance measures are new and definitions may need further refinement.
- 5.1.3 Many targets for new performance indicators are still being baselined.
- 5.1.4 Some data will be enhanced and improved to be more robust as data collection methods are developed and / or refined by services over the coming quarters.
- 5.1.5 The results do not always account for changes in resources and workload during that period (although details can be seen in the numerator and denominator information and in the comments column of the data tables attached to this report).
- 5.1.6 There may be changes to the numerator and denominator information that may affect the trends by showing a decline while the volume of work has increased.

6. Equality & Engagement Implications

- 6.1 This report has no direct equality and engagement implications itself although the data reported may form part of the information that leads to a service screening for and undertaking an EIA as required.

7. Financial Implications

- 7.1 In the current and anticipated financial environment further discussion and consideration will be required around priorities and target setting for performance improvement as part of *Sustainable Swansea – fit for the future*.

8. Legal Implications

- 8.1 There are no legal implications associated with this report.

Background Papers: None.

Appendices: Appendix A – Quarter 2 2017/18 Performance Monitoring Report.